

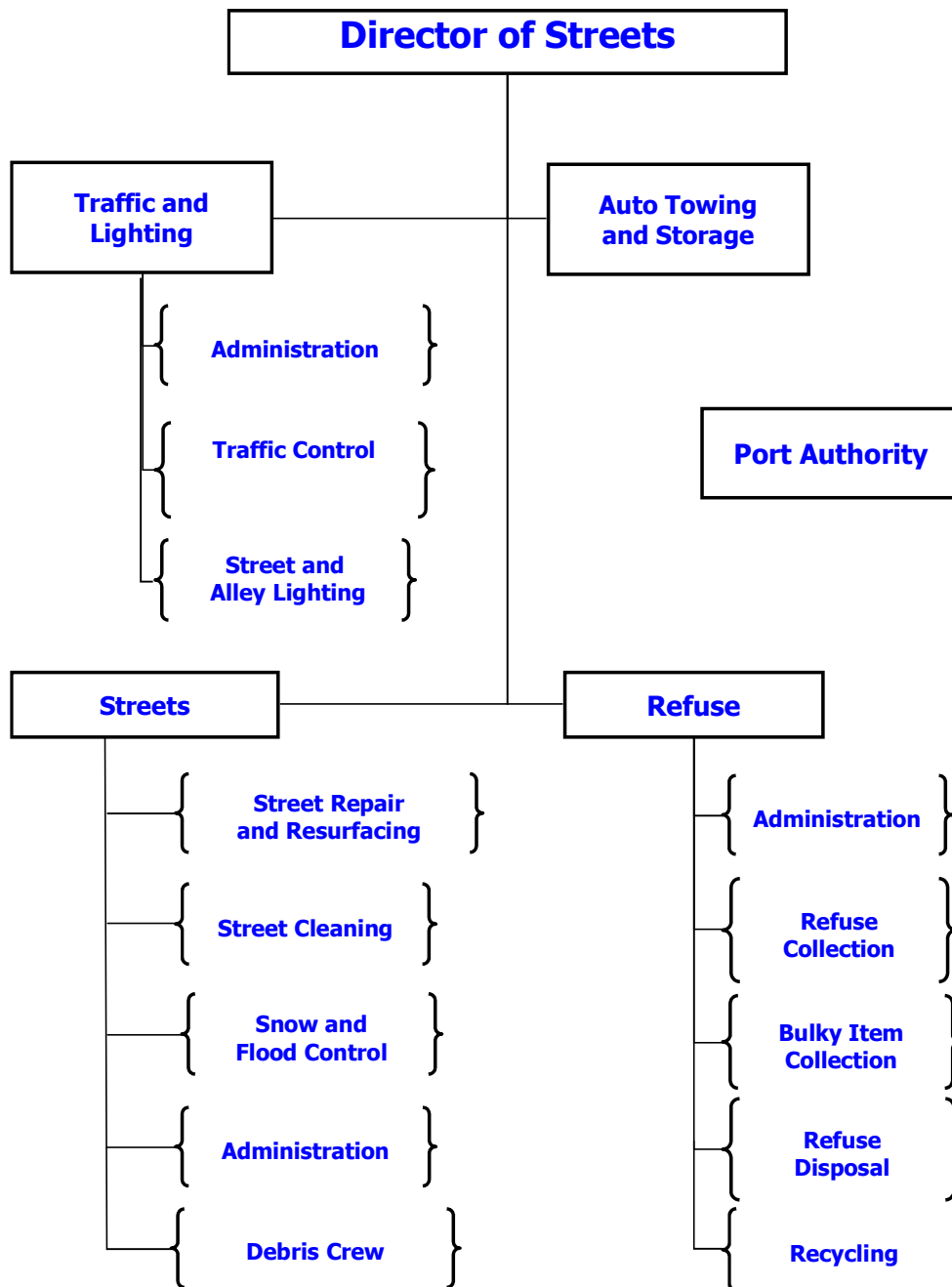
## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: DESIRABLE NEIGHBORHOODS*

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe and responsible manner.

### *GOAL: EFFICIENT TRANSPORTATION AND UTILITIES*

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



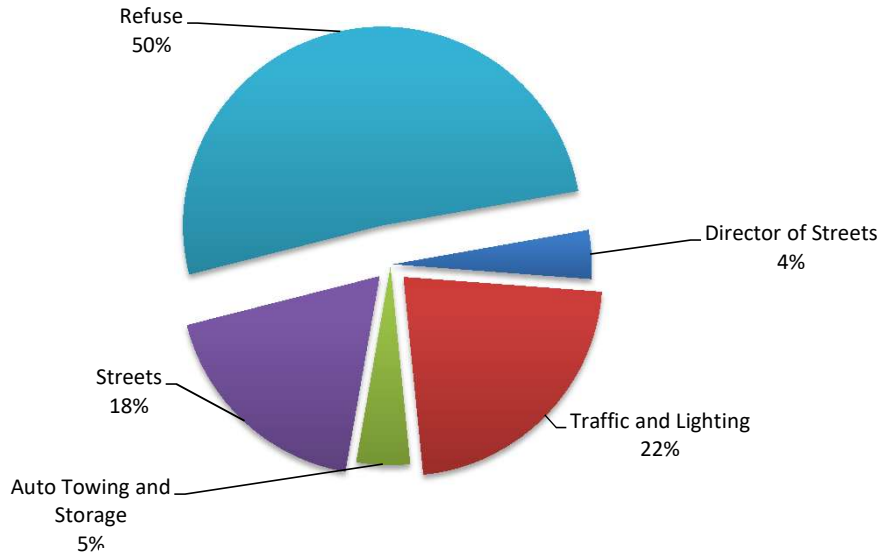
## STREETS

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
510 Director of Streets	\$1,265,125	\$1,612,765	\$2,060,551
511 Traffic and Lighting	9,308,408	11,038,505	11,539,326
513 Auto Towing and Storage	1,851,819	2,453,171	2,259,413
514 Streets	7,333,507	9,084,045	9,490,096
516 Refuse	18,428,920	22,920,405	26,584,895
General Fund	<u>\$38,187,779</u>	<u>\$47,108,891</u>	<u>\$51,934,281</u>
Port Authority	\$1,345,204	\$1,785,000	\$1,985,000
Lateral Sewer Repair Fund	2,431,685	2,390,089	2,420,033
Grant and Other Funds	981,261	1,523,345	1,927,759
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>\$42,945,929</u></b>	<b><u>\$52,807,325</u></b>	<b><u>\$58,267,073</u></b>

PERSONNEL BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
510 Director of Streets	17.4	17.9	23.9
511 Traffic and Lighting	79.0	77.0	75.0
513 Auto Towing and Storage	28.0	29.0	26.0
514 Streets	123.0	124.0	126.0
516 Refuse	129.0	130.0	135.0
General Fund	<u>376.4</u>	<u>377.9</u>	<u>385.9</u>
Port Authority	0.0	0.0	0.0
Local Use Tax	15.0	14.0	14.0
Grant and Other Funds	49.7	52.7	52.7
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>441.0</u></b>	<b><u>444.5</u></b>	<b><u>452.5</u></b>

## STREETS

### FY24 GENERAL FUND BUDGET BY DIVISION



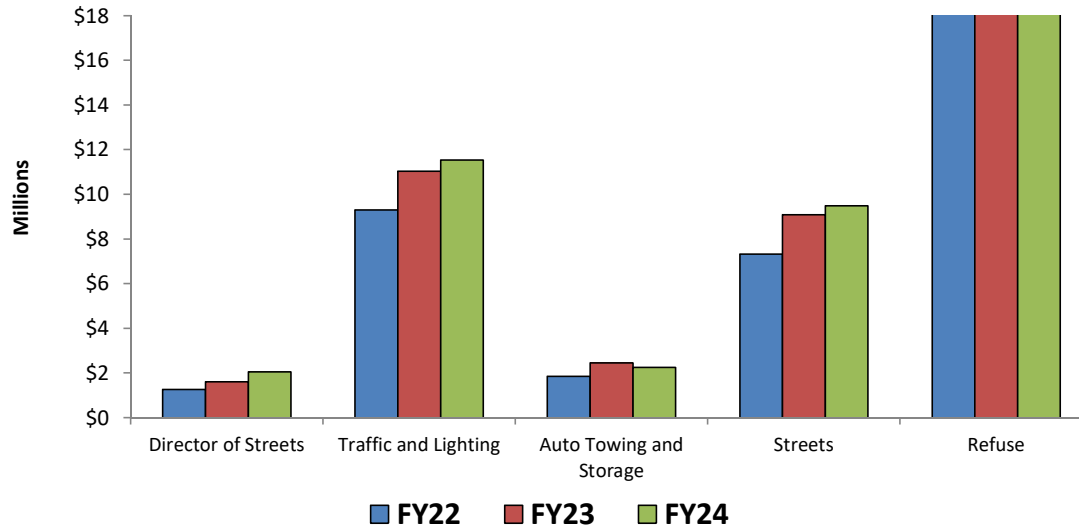
**TOTAL STREETS BUDGET \$52M**

## DIVISION HIGHLIGHTS

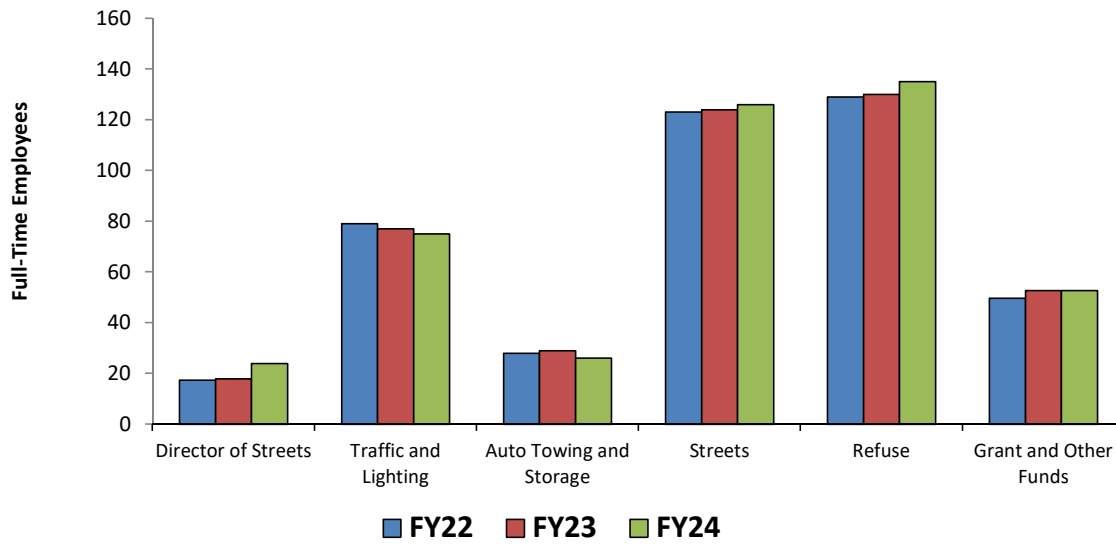
- In FY24, the Traffic Division budget maintains an allocation of \$250,000 for consultant staffing of the City's Traffic Operations Center to monitor traffic signal operations, programming controllers, special event timing, traffic signal plan optimization, addressing CSB complaints related to traffic signals, circuit drafting, and a full range of traffic engineering services.
- The FY24 Refuse Division budget includes a \$3.6M increase to meet the increased cost of disposing municipal solid and recycled waste.
- \$1.8M is being allocated to continue to fund the Refuse Division's program for refuse truck replacement, \$900,000 is being allocated for the replacement of refuse containers; \$150,000 is being allocated for camera enforcement, \$340,000 is being allocated for the police trash task force to enhance trash enforcement and illegal dumping prevention efforts while \$410,000 is being allocated to offset the cost of municipal solid waste disposal.
- A total of \$500,000 is being allocated to the Streets Division to maintain its annual stock of road salt and chemical supplies.

# STREETS

GENERAL FUND BUDGET HISTORY BY DIVISION



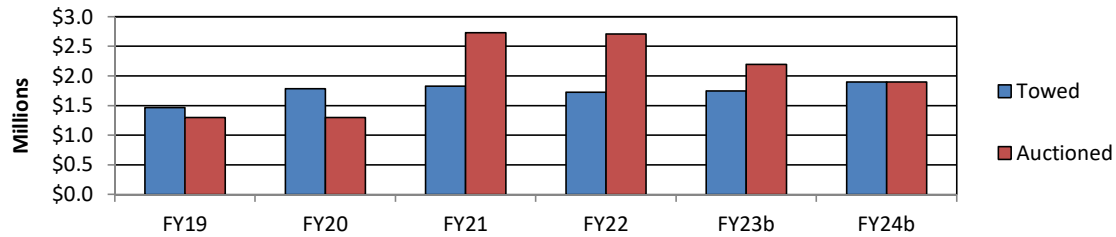
GENERAL FUND PERSONNEL HISTORY BY DIVISION



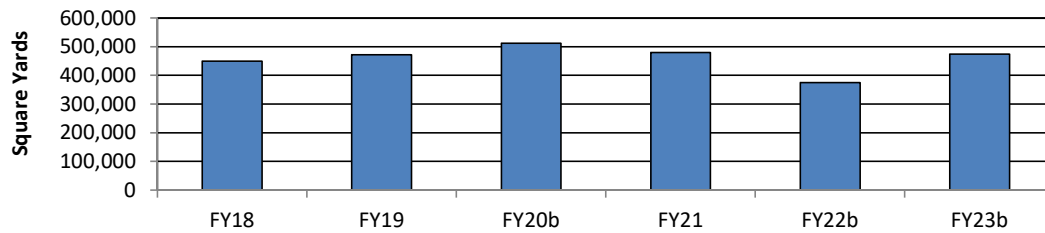
# STREETS

## Selected Performance Measures

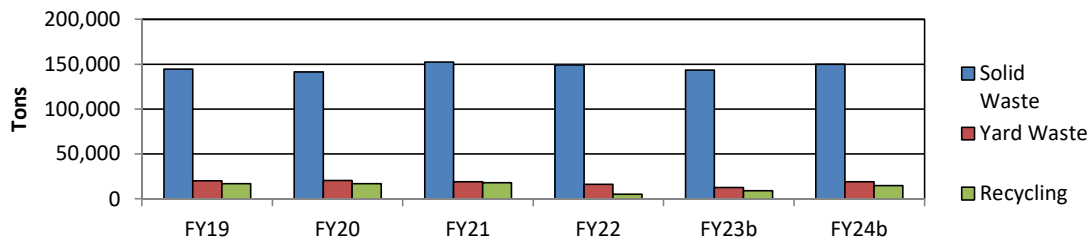
### Towed and Auctioned Vehicle Revenue



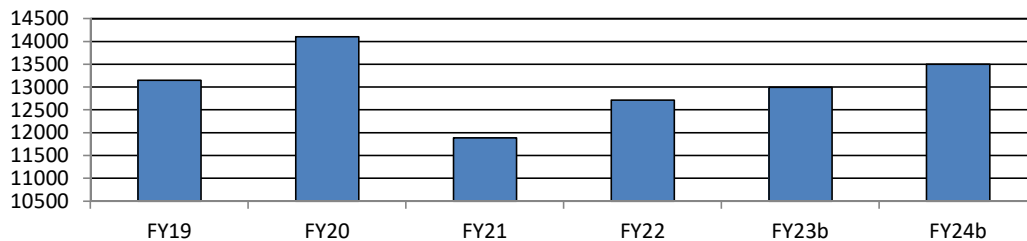
### Streets Paved



### Refuse Collection Volume



### Traffic Division Service Calls



**Division:** 510 Director of Streets

**Program:** Ø

**Department:** Streets

## Division Budget **510**

### **MISSION & SERVICES**

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$1,145,640	\$1,399,409	\$1,875,075
Materials and Supplies	11,545	14,000	14,000
Equipment, Lease, and Assets	0	24,000	20,920
Contractual and Other Services	107,940	175,356	150,556
Debt Service and Special Charges	0	0	0
General Fund	\$1,265,125	\$1,612,765	\$2,060,551
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,431,685	\$2,390,089	\$2,420,033
Micro Mobility Fund	\$4,500	\$40,000	\$40,000
<b>All Funds</b>	<b>\$3,701,310</b>	<b>\$4,042,854</b>	<b>\$4,520,584</b>
<b>FULL TIME POSITIONS</b>			
General Fund	17.4	17.9	23.9
Other Funds	11.7	12.7	12.7
All Funds	29.0	30.5	36.5

**Division:** 510 Director of Streets

**Program:** 01 Administration

**Department:** Streets

## Program Budget **510-01**

### **MISSION & SERVICES**

The Administration Division is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The Division issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

### **PROGRAM NOTES**

In FY23, Administration issued and managed approximately 7,200 street permits and will continue to successfully issue and manage permits for the City in FY24.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Permits Issued	8,222	7,158	8,800

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$871,334	\$1,043,527	\$1,632,002
Materials and Supplies	9,896	12,000	12,000
Equipment, Lease, and Assets	0	24,000	0
Contractual and Other Services	107,940	175,356	150,556
Debt Service and Special Charges	0	0	0
General Fund	\$989,170	\$1,254,883	\$1,794,558
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$989,170</b>	<b>\$1,254,883</b>	<b>\$1,794,558</b>

### **FULL TIME POSITIONS**

General Fund	11.0	11.5	19.5
Other Funds	0.0	0.0	0.0
All Funds	11.0	11.5	19.5



**Division:** 510 Director of Streets

**Program:**02 Right of Way Management

**Department:** Streets

## Program Budget **510-02**

### **MISSION & SERVICES**

The Right of Way Program maintains right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

### **PROGRAM NOTES**

In FY23, the Division plans to complete over 31,000 site visits to projects within the City right of way. The program has continued to work with BPS and other agencies to implement the Downtown Multimodal Transportation Plan that identifies prioritized routes for walking, biking, transit, and motor vehicles. In FY24, the Division will continue to perform site visit inspection services and make improvements to the City's right of ways to ensure safe, convenient travel for all City residents.

### **PERFORMANCE MEASURES**

Avg. sidewalk repair wait time in months (Goal  $\leq 12$ )

	Actual FY22	Estimate FY23	Goal / Est. FY24
Location Visits	37,730	31,977	31,000

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$274,306	\$355,882	\$243,073
Materials and Supplies	1,649	2,000	2,000
Equipment, Lease, and Assets	0	0	20,920
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$275,955	\$357,882	\$265,993
Lateral Sewer Repair Fund	\$2,431,685	\$2,390,089	\$2,420,033
Micro Mobility Fund	\$4,500	\$40,000	\$40,000
<b>All Funds</b>	<b>\$2,707,640</b>	<b>\$2,787,971</b>	<b>\$2,726,026</b>

### **FULL TIME POSITIONS**

General Fund	6.4	6.4	4.4
Other Funds	11.7	12.7	12.7
All Funds	18.0	19.0	17.0

**Division:** 511 Traffic and Lighting

**Program:** Ø

**Department:** Streets

## Division Budget **511**

### **MISSION & SERVICES**

The Traffic and Lighting Division manages the City's traffic and lighting needs. It is responsible for maintenance and repair of traffic signals, traffic signs, street painting, etc.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$5,185,882	\$6,075,000	\$6,117,212
Materials and Supplies	924,209	1,521,450	1,991,450
Equipment, Lease, and Assets	1,052	4,800	300
Contractual and Other Services	2,765,072	3,019,458	3,019,458
Debt Service and Special Charges	432,193	417,797	410,906
General Fund	\$9,308,408	\$11,038,505	\$11,539,326
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,308,408</b>	<b>\$11,038,505</b>	<b>\$11,539,326</b>

### **FULL TIME POSITIONS**

General Fund	79.0	77.0	75.0
Other Funds	1.0	1.0	1.0
All Funds	80.0	78.0	76.0

**Division:** 511 Traffic and Lighting  
**Program:** 01 Administration  
**Department:** Streets

## Program Budget **511-01**

### **MISSION & SERVICES**

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

### **PROGRAM NOTES**

In FY23, Administration responded to approximately 10,000 citizen service requests, down almost 20% from FY22. It will continue to respond to requests for services in an efficient and organized manner in FY24 and will work to reduce the average number of days to resolve complaints.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Service Requests Closed in Same FY Rec'd	N/A	89%	90%

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,214,490	\$1,643,054	\$965,415
Materials and Supplies	67,925	84,450	82,000
Equipment, Lease, and Assets	0	0	300
Contractual and Other Services	184,189	246,758	21,500
Debt Service and Special Charges	0	0	0
General Fund	\$1,466,604	\$1,974,262	\$1,069,215
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,466,604</b>	<b>\$1,974,262</b>	<b>\$1,069,215</b>

### **FULL TIME POSITIONS**

General Fund	16.0	18.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	16.0	18.0	8.0

**Division:** 511 Traffic and Lighting  
**Program:** 02 Traffic Control  
**Department:** Streets

## Program Budget **511-02**

### **MISSION & SERVICES**

The program maintains signalized intersections, manufactures and installs street signs, and inspects and repairs school crosswalks.

### **PROGRAM NOTES**

In FY23, Traffic Control managed day-to-day operations on approximately 500 traffic signals to facilitate the safe and efficient flow of traffic in the City of St. Louis. In FY24, the program will continue to provide maintenance and improvements to traffic control in the City through signalization, signing, and striping.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Critical Signs requests initiated/closed in the same FY	N/A	100%	100%
% Signals Out Of Sync service requests initiated/closed	100%	100%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$2,144,975	\$2,549,676	\$2,866,899
Materials and Supplies	252,327	300,000	1,909,450
Equipment, Lease, and Assets	66	300	0
Contractual and Other Services	303,472	307,200	2,993,458
Debt Service and Special Charges	0	0	0
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General Fund	\$2,700,840	\$3,157,176	\$7,769,807
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,700,840</b>	<b>\$3,157,176</b>	<b>\$7,769,807</b>

### **FULL TIME POSITIONS**

General Fund	31.0	31.0	35.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	32.0	32.0	36.0

**Division:** 511 Traffic and Lighting  
**Program:** 03 Street and Alley Lighting  
**Department:** Streets

## Program Budget **511-03**

### **MISSION & SERVICES**

The Street and Alley/Easement Lighting Program provides the repair and maintenance of the City's over 48,000 street and over 16,000 alley lights.

### **PROGRAM NOTES**

In FY23, Street and Alley Lighting maintained and operated approximately 55,000 lights in the City, and plan to continue to repair damaged lights and upgrade infrastructure to energy efficient LED technology in FY24.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Total street light knock down service requests initiated/closed	441	400	450
% of Whole Blocks Out street light service requests initiated/closed in same FY	100%	100%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$1,826,417	\$1,882,270	\$2,284,898
Materials and Supplies	603,957	1,137,000	0
Equipment, Lease, and Assets	986	4,500	0
Contractual and Other Services	2,277,411	2,465,500	4,500
Debt Service and Special Charges	432,193	417,797	410,906
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General Fund	\$5,140,964	\$5,907,067	\$2,700,304
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,140,964</b>	<b>\$5,907,067</b>	<b>\$2,700,304</b>

### **FULL TIME POSITIONS**

General Fund	32.0	28.0	32.0
Other Funds	0.0	0.0	0.0
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All Funds	32.0	28.0	32.0

**Division:** 513 Auto Towing and Storage  
**Program:** Ø  
**Department:** Streets

## Division Budget **513**

### **MISSION & SERVICES**

The purpose of the Auto Towing and Storage Division is to clear the right of ways and improve neighborhood appearance and safety by removing, storing and selling vehicles as requested by the St. Louis City Police and other City agencies.

### **PROGRAM NOTES**

In FY23, Towing improved its police tow response time and will continue to facilitate towing as needed in the upcoming fiscal year. Towing will continue the integration of tablets into City tow trucks and implement industry best practices into their operation to increase efficiency in FY24.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Vehicles Towed	13,660	10,667	12,000
Vehicles Auctioned	4,672	3,325	4,000
Police Tow Responses < 30 Minutes	98%	99%	99%
Revenue - Towed Vehicles	\$ 1,729,774	\$ 1,750,000	\$ 1,900,000
Revenue - Auctioned Vehicles	\$ 2,710,655	\$ 2,200,000	\$ 1,900,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$1,552,767	\$2,022,116	\$1,833,158
Materials and Supplies	12,572	51,500	51,500
Equipment, Lease, and Assets	993	4,500	4,500
Contractual and Other Services	285,487	375,055	370,255
Debt Service and Special Charges	0	0	0
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General Fund	\$1,851,819	\$2,453,171	\$2,259,413
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,851,819</b>	<b>\$2,453,171</b>	<b>\$2,259,413</b>

### **FULL TIME POSITIONS**

General Fund	28.0	29.0	26.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	29.0	26.0

**Division:** 514 Streets  
**Program:** Ø  
**Department:** Streets

## Division Budget **514**

### **MISSION & SERVICES**

The Streets Division is responsible for the maintenance of streets and alleys within the City. The Division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$5,806,220	\$6,971,671	\$7,381,038
Materials and Supplies	957,167	1,442,090	1,464,090
Equipment, Lease, and Assets	0	30,000	30,000
Contractual and Other Services	570,120	640,284	614,968
Debt Service and Special Charges	0	0	0
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General Fund	\$7,333,507	\$9,084,045	\$9,490,096
Grant and Other Funds	\$183,454	\$448,976	\$419,507
<b>All Funds</b>	<b>\$7,516,961</b>	<b>\$9,533,021</b>	<b>\$9,909,603</b>

### **FULL TIME POSITIONS**

General Fund	123.0	124.0	126.0
Other Funds	33.0	35.0	36.0
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All Funds	156.0	159.0	162.0

**Division:** 514 Streets  
**Program:** 01 Repair and Resurfacing  
**Department:** Streets

## Program Budget **514-01**

### **MISSION & SERVICES**

Repair and Resurfacing crews will continue maintenance of streets, curbs, and bridges, adhering to our quick turn around times to repair conditions on major streets, particularly potholes.

### **PROGRAM NOTES**

In FY24, Repair and Resurfacing will continue the priority patching of arterial streets, will continue flood wall monitoring and maintenance, and will maintain all streets and alleys to an acceptable standard.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Total sq. yds. Paved	480,000	375,000	475,000
Arterial Streets in Acceptable Condition	76.0%	72.0%	80.0%
CSB Complaints Resolved	6,010	3,800	6,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$3,756,596	\$4,136,411	\$4,504,531
Materials and Supplies	309,870	417,650	372,650
Equipment, Lease, and Assets	0	19,420	18,840
Contractual and Other Services	553,656	624,154	582,708
Debt Service and Special Charges	0	0	0
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General Fund	\$4,620,122	\$5,197,635	\$5,478,729
Grant and Other Funds	\$183,454	\$448,976	\$419,507
<b>All Funds</b>	<b>\$4,803,576</b>	<b>\$5,646,611</b>	<b>\$5,898,236</b>

### **FULL TIME POSITIONS**

General Fund	77.0	78.0	81.0
Other Funds	7.0	7.0	7.0
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All Funds	84.0	85.0	88.0



**Division:** 514 Streets  
**Program:** 02 Street Cleaning  
**Department:** Streets

## Program Budget **514-02**

### **MISSION & SERVICES**

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

### **PROGRAM NOTES**

In FY24, the Street Cleaning Division will train employees on efficient use of street cleaning equipment in an attempt to reduce costs and lower CSB complaint numbers. The Division will continue to implement an improved maintenance schedule to ensure the City streets are clean and sanitary for all residents and visitors.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Linear Curb Miles Cleaned	40,000	34,000	40,000
CSB Complaints Resolved	783	615	650

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$1,048,892	\$1,162,841	\$960,743
Materials and Supplies	100,125	284,950	319,950
Equipment, Lease, and Assets	0	9,660	9,320
Contractual and Other Services	2,371	2,330	4,660
Debt Service and Special Charges	0	0	0
General Fund	\$1,151,388	\$1,459,781	\$1,294,673
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,151,388</b>	<b>\$1,459,781</b>	<b>\$1,294,673</b>

### **FULL TIME POSITIONS**

General Fund	19.0	19.0	18.0
Other Funds	0.0	0.0	0.0
All Funds	19.0	19.0	18.0

**Division:** 514 Streets

**Program:** 03 Snow Removal & Flood Control

**Department:** Streets

## Program Budget **514-03**

### **MISSION & SERVICES**

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

### **PROGRAM NOTES**

In FY23, the Snow Removal and Flood Control division successfully maintained major and secondary roads during only a few winter storm events, with an estimated utilization of 6,000 tons of snow and ice chemicals this past winter season. In FY24, the program will continue to maintain major and secondary roads during winter events and will continue to prepare and implement flood protection strategies as needed.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Snow / Flood Events	11	8	10
CSB calls-snow / ice related	350	387	300
Tons of Salt Used	6,000	6,000	6,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$238,196	\$255,287	\$323,810
Materials and Supplies	544,816	734,315	766,790
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,032	2,980	5,960
Debt Service and Special Charges	0	0	0
General Fund	\$786,044	\$992,582	\$1,096,560
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$786,044</b>	<b>\$992,582</b>	<b>\$1,096,560</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	4.0

**Division:** 514 Streets  
**Program:** 04 Administration  
**Department:** Streets

## Program Budget **514-04**

### **MISSION & SERVICES**

The Administration Division provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Administration Program also manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

### **PROGRAM NOTES**

In FY23, the Administration Division successfully administered all Street Division activities and collaborated with other departments to make St. Louis a bike and pedestrian friendly city. Administration will continue these efforts in FY24.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$300,108	\$340,576	\$357,586
Materials and Supplies	2,356	5,175	4,700
Equipment, Lease, and Assets	0	920	1,840
Contractual and Other Services	11,009	10,820	21,640
Debt Service and Special Charges	0	0	0
General Fund	\$313,473	\$357,491	\$385,766
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$313,473</b>	<b>\$357,491</b>	<b>\$385,766</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	26.0	28.0	29.0
All Funds	29.0	31.0	32.0

**Division:** 514 Streets  
**Program:** 05 Debris Crew  
**Department:** Streets

## Program Budget **514-05**

### **MISSION & SERVICES**

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$462,428	\$1,076,556	\$1,234,368
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	52	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$462,480	\$1,076,556	\$1,234,368
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$462,480</b>	<b>\$1,076,556</b>	<b>\$1,234,368</b>

### **FULL TIME POSITIONS**

General Fund	21.0	21.0	20.0
Other Funds	0.0	0.0	0.0
All Funds	21.0	21.0	20.0

**Division:** 516 Refuse  
**Program:** Ø  
**Department:** Streets

## Division Budget

**516**

### **MISSION & SERVICES**

The Refuse Division is responsible for the collection and disposal of residential waste for citizens of the City of St. Louis. The Refuse Division also coordinates efforts to reduce the amount of waste going to landfills through recycling, composting and waste reduction efforts.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$8,140,221	\$8,837,191	\$9,631,838
Materials and Supplies	\$114,553	\$636,530	\$496,720
Equipment, Lease, and Assets	\$1,021,627	\$1,913,500	\$1,963,500
Contractual and Other Services	\$5,949,508	\$8,362,051	\$11,372,351
Debt Service and Special Charges	\$1,385,951	\$1,389,184	\$1,385,951
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General Fund	\$18,428,920	\$22,920,405	\$26,584,895
Local Use Tax Fund	\$613,124	\$782,568	\$1,338,293
Grant and Other Funds	\$184,683	\$291,801	\$169,959
<b>All Funds</b>	<b>\$19,226,727</b>	<b>\$23,994,774</b>	<b>\$28,093,147</b>

### **FULL TIME POSITIONS**

General Fund	129.0	130.0	135.0
Local Use Tax Fund	15.0	14.0	14.0
Other Funds	4.0	4.0	3.0
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All Funds	148.0	148.0	152.0

**Division:** 516 Refuse  
**Program:** 01 Administration  
**Department:** Streets

## Program Budget **516-01**

### **MISSION & SERVICES**

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all Division records pertaining to tons collected, citizen complaints, personnel files, and expenditures. It tracks and monitors operational functions to improve efficiency.

### **PROGRAM NOTES**

Through mid-January 2023 Refuse tracked and investigated 21,616 CSB requests, of which only 19 were to opt-out of City service. The goal is to open over 4,000 new accounts by FY23 end. In FY24, the goal is to fill vacancies. With more working trucks and less open routes, CSB requests should decline. Refuse will continue to complete open requests and operate efficiently.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
CSB Work Orders Received	28,090	27,289	25,000

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,309,341	\$1,614,278	\$1,569,609
Materials and Supplies	4,036	18,375	18,375
Equipment, Lease, and Assets	623,591	23,500	23,500
Contractual and Other Services	949,108	1,154,701	1,050,001
Debt Service and Special Charges	0	0	0
General Fund	\$2,886,076	\$2,810,854	\$2,661,485
Grant and Other Funds	\$0	\$50,000	\$0
<b>All Funds</b>	<b>\$2,886,076</b>	<b>\$2,860,854</b>	<b>\$2,661,485</b>

### **FULL TIME POSITIONS**

General Fund	3.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	5.0	5.0

**Division:** 516 Refuse  
**Program:** 02 Refuse Collection  
**Department:** Streets

## Program Budget **516-02**

### **MISSION & SERVICES**

The Refuse Collection program is responsible for the collection of solid household waste, yard waste, recycling and bulk items from all City single-family residents.

### **PROGRAM NOTES**

In FY23, Refuse hopes to decrease accident/injury claims by over \$50,000 vs. FY22. FY24 goals include reducing the amount of waste stream going to the landfill by diverting more to a material recovery facility through better education and regular alley recycling collections. Refuse wants to reduce the number of property damage claims, and continue to reduce accidents and injuries.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Tons of Solid Waste Collected	149,328	143,718	150,000
Tons of Yard Waste Collected	16,251	12,775	19,000
Number of complaints for non-collection	2,047	3,636	2,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$6,614,538	\$6,983,916	\$7,532,753
Materials and Supplies	16,210	223,800	223,800
Equipment, Lease, and Assets	398,036	1,890,000	1,940,000
Contractual and Other Services	4,555,486	5,772,940	8,487,940
Debt Service and Special Charges	1,385,951	1,389,184	1,385,951
General Fund	\$12,970,221	\$16,259,840	\$19,570,444
Grant and Other Funds	\$184,683	\$241,801	\$169,959
<b>All Funds</b>	<b>\$13,154,904</b>	<b>\$16,501,641</b>	<b>\$19,740,403</b>

### **FULL TIME POSITIONS**

General Fund	112.0	110.0	119.0
Other Funds	4.0	4.0	3.0
All Funds	116.0	114.0	122.0

**Division:** 516 Refuse  
**Program:** 03 Bulky Item Collection  
**Department:** Streets

## Program Budget **516-03**

### **MISSION & SERVICES**

The Bulky Item Collection Program provides monthly bulk/large item collection. The Program also assists in the retrieval and repair of damaged refuse containers.

### **PROGRAM NOTES**

In FY23, on a seasonal basis Refuse continues to participate in weekly blitzes at various City locations cleaning alleys, lots, etc. The Bulk program works closely with the Street Department Debris crews and Environmental Investigation Unit cleaning up illegal dumping. In FY24 Refuse will continue to monitor heavy dumping locations to install cameras. The goal is to reduce the number of bulk items missed and debris in the alleys and streets.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Tons of Bulk Collected	no data	<7,000	<7,000
Number of complaints for missed pickups	2,711	3,322	<2,000
Special Cleanups	227	180	<150

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$605,180	\$773,028	\$828,753
Materials and Supplies	6,073	7,040	7,040
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,871	2,500	502,500
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$613,124	\$782,568	\$1,338,293
General Fund	\$1,817,060	\$1,781,949	\$1,734,535
<b>All Funds</b>	<b>\$2,430,184</b>	<b>\$2,564,517</b>	<b>\$3,072,828</b>

### **FULL TIME POSITIONS**

General Fund	10.0	11.0	7.0
Local Use Tax Fund	15.0	14.0	14.0
<hr/>			
All Funds	25.0	25.0	21.0



**Division:** 516 Refuse  
**Program:** 04 Resident & Bulk Waste  
Disposal  
**Department:** Streets

## Program Budget

# 516-04

### MISSION & SERVICES

The Resident and Bulk Waste Disposal Program provides efficient collection of litter barrels, maintenance and delivery of containers and carts, and refuse disposal.

### PROGRAM NOTES

In FY23, even with the pandemic over, residential usage increased. Drop-off sites were equipped with iPad trackers to monitor who is dumping and eliminate contractor misuse. Drop-off sites reduce vehicle wear and tear and reduce loads in the alleys. In FY24 excess dumping by residents and contractors will be monitored by software, so illegal dumping should be reduced.

### PERFORMANCE MEASURES

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Tons Transferred	no data	<10,000	<10,000
Days available to residents with drop-off	357	360	365

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$96,722	\$113,005	\$397,491
Materials and Supplies	957	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	256,045	250,000	250,000
Debt Service and Special Charges	0	0	0
General Fund	\$353,724	\$367,360	\$651,846
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$353,724</b>	<b>\$367,360</b>	<b>\$651,846</b>

### FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

**Division:** 516 Refuse  
**Program:** 05 Recycling  
**Department:** Streets

## Program Budget **516-05**

### **MISSION & SERVICES**

The City of St. Louis Refuse Division's Recycling Program is working to reduce the amount of waste that citizens generate, reuse materials as many times as possible, recycle our resources and buy products with reused/recycled-content.

### **PROGRAM NOTES**

Tons of recycling collected went from 5,175 in FY22 to 9,098 in FY23 projected, and over 15,000 for FY24. Recycling divert 10-15 tons weekly from the landfill through drop-off sites. In FY24 the program hopes to: increase the number of sites and increase manpower to return to collecting alley solid waste dumpsters twice weekly; mail recycling information to 10,000 new residents; and sticker 2,000 trash, recycle, and yard waste dumpsters with accepted materials stickers.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$119,620	\$125,992	\$131,985
Materials and Supplies	93,350	390,000	250,190
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	188,869	1,184,410	1,584,410
Debt Service and Special Charges	0	0	0
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General Fund	\$401,839	\$1,700,402	\$1,966,585
Local Use Tax Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$401,839</b>	<b>\$1,700,402</b>	<b>\$1,966,585</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

**Division:** 520 Port Authority

**Program:** Ø

**Department:** Streets

## Division Budget

**520**

### **MISSION & SERVICES**

City of St. Louis Port Authority personnel coordinate with individuals or corporations for initial preparation and negotiation of land and mooring leases for development of property owned by the City of St. Louis within the Port District. Personnel supervise the operation of all floating equipment owned by the Port Authority and work with the staff of the U.S. Army Corps of Engineers and the U.S. Coast Guard on all river-related matters within the Port District. Personnel coordinate all permits for mooring privileges on the improved wharf with the Director of the Streets Department. The Port Authority also processes Lease Agreements through the City of St. Louis Port Authority Commission, Board of Public Service and the Board of Aldermen

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	971,649	1,410,000	1,610,000
Debt Service and Special Charges	373,555	375,000	375,000
Port Authority Fund	\$1,345,204	\$1,785,000	\$1,985,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,345,204</b>	<b>\$1,785,000</b>	<b>\$1,985,000</b>

### **FULL TIME POSITIONS**

Total	0.0	0.0	0.0
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